

**General Land Office
Summary of Budget Recommendations - Senate**

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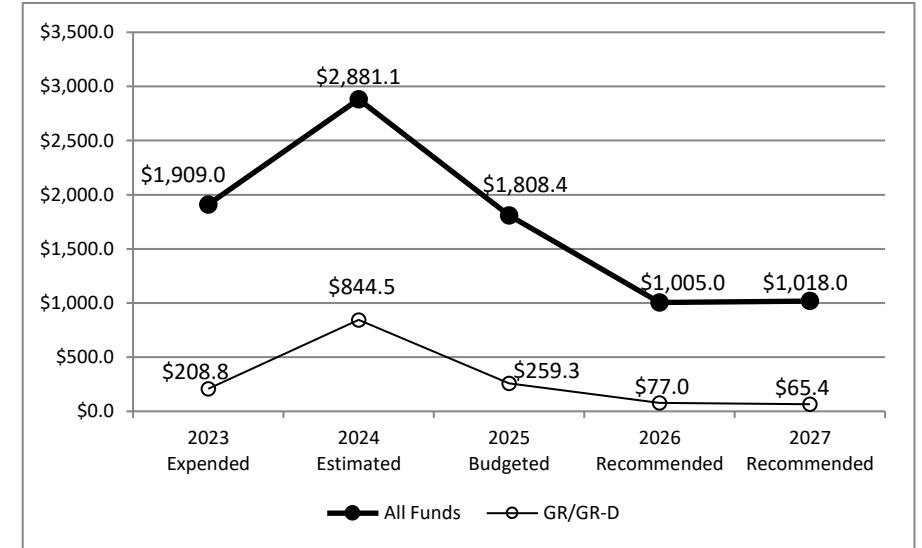
Dawn Buckingham, Land Commissioner

Justin Dioso, LBB Analyst

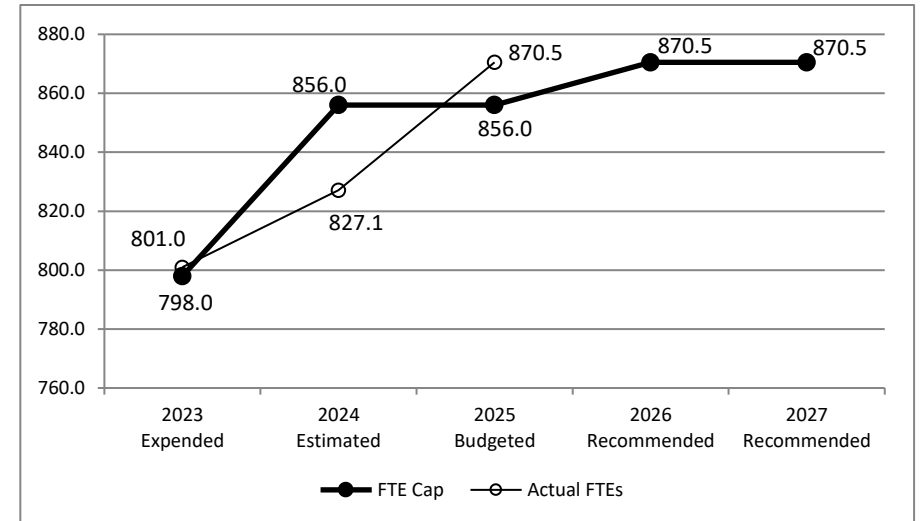
Method of Financing	2024-25 Base	2026-27 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$992,526,663	\$40,243,240	(\$952,283,423)	(95.9%)
GR Dedicated Funds	\$111,255,679	\$102,138,228	(\$9,117,451)	(8.2%)
Total GR-Related Funds	\$1,103,782,342	\$142,381,468	(\$961,400,874)	(87.1%)
Federal Funds	\$3,037,321,009	\$1,518,694,498	(\$1,518,626,511)	(50.0%)
Other	\$548,401,417	\$361,866,732	(\$186,534,685)	(34.0%)
All Funds	\$4,689,504,768	\$2,022,942,698	(\$2,666,562,070)	(56.9%)

	FY 2025 Budgeted	FY 2027 Recommended	Biennial Change	Percent Change
FTEs	870.5	870.5	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2026-27 Recommended) represents an estimated 56.3% of the agency's estimated total available funds for the 2026-27 biennium.

General Land Office
Summary of Funding Changes and Recommendations - Senate

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

A)	<p>Decrease in All Funds for the removal of various one-time costs including:</p> <p>1) \$549.4 million in General Revenue Funds to provide grant funding for the Gulf Coast Protection District. (See also, Selected Fiscal and Policy Issues #2.)</p> <p>2) \$406.8 million in All Funds for the preservation, maintenance, and operation of the Alamo and Alamo Complex including \$399.4 million in General Revenue Funds and \$7.4 million in Economic Stabilization Funds. (See also, Selected Fiscal and Policy Issues #1.)</p> <p>3) \$55.4 million in All Funds for completion of the Rollover Pier Construction Project in 2024 including \$33.3 million in Federal Funds and \$21.7 million in Permanent School Fund No. 44 funds. (See also, Selected Fiscal and Policy Issues #3.)</p>	(\$948.8)	\$0.0	(\$33.3)	(\$29.1)	(\$1,011.2)	A.2.1, A.1.4, A.3.1, B.1.1, B.1.2, B.2.1.
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OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

B)	<p>Net decrease in All Funds primarily for the following:</p> <p>1) a net decrease of \$1,453.7 million in All Funds including a decrease of \$1,454.1 million in Federal Funds for disaster relief funding, primarily for Community Development Block Grant (CDBG) funding; sub-recipient Grants for Hurricanes Ike and Harvey; the 2015, 2016, and 2018 Floods; the 2019 Disasters; the Mitigation program being spent down; and an increase of \$0.4 million in General Revenue Funds to extend agreements for contracts providing disaster relief cleanup funding.</p> <p>2) a decrease of \$25.4 million in Federal Funds for one-time costs related to construction of the West Texas Veterans Cemetery and expansion grant from the Department of Veterans Affairs.</p> <p>3) a net decrease of \$5.3 million in Federal Funds for veterans' state nursing homes including a decrease in \$37.2 million in Coronavirus Relief Funds related to one-time program operational cost reductions partially offset by an increase of \$31.9 million in other grants from the Department of Veterans Affairs.</p>	\$0.4	\$0.0	(\$1,484.8)	\$0.0	(\$1,484.4)	B.1.1, C.1.2, C.1.3, D.1.1, D.1.2.
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General Land Office
Summary of Funding Changes and Recommendations - Senate

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
C)	<p>Decrease in All Funds for the removal of various one-time costs including:</p> <p>1) \$6.6 million in Permanent School Fund No. 44 funds from Surface Damage Account for Well Plugging and CO2 Sequestration.</p> <p>2) \$4.9 million in All Funds for new boats and boat replacements including \$2.3 million in Permanent School Fund No. 44 funds, \$1.6 million in Appropriated Receipts, and \$1.0 million in General Revenue-Dedicated Coastal Protection Account No. 027 Funds.</p> <p>3) \$2.1 million in General Revenue Funds for additional Earned Federal Funds drawn down during the 2024-25 biennium that are not anticipated to be available in the 2026-27 biennium.</p> <p>4) \$1.5 million in Veterans' Land Program Administration Fund No. 522 primarily due to a reallocation of indirect administration costs.</p> <p>5) \$1.3 million in All Funds for vehicle replacements including \$0.7 million in General Revenue-Dedicated Coastal Protection Account No. 027 Funds and \$0.6 million in Permanent School Fund No. 44 funds.</p>	(\$2.1)	(\$1.7)	\$0.0	(\$12.6)	(\$16.4)	A.1.1, A.1.4, A.2.1, A.2.2, B.1.1, B.2.1, C.1.3, D.1.1.
D)	<p>A net decrease in All Funds for anticipated revenue collections including:</p> <p>1) A decrease of \$146.8 million in Appropriated Receipts related to the Gulf of Mexico Energy Security Act (GoMESA), RESTORE, Texas Trustee Implementation Group, Natural Resource Damage Assessment, National Fish and Wildlife Foundation, Coastal Erosion Planning and Response Act (CEPRA) Match projects, State Veterans' Homes, State Veterans' Cemeteries, Archives and Records donations, and defense and prosecution of royalty deficiency and mineral lease claims.</p> <p>2) A decrease of \$14.1 million in Coastal Erosion Response Fund No. 5176 for agency anticipated Hotel Occupancy Tax revenue reductions.</p> <p>3) An increase of \$0.6 million in General Revenue-Dedicated Alamo Complex Account No. 5152 revenues due to agency anticipated increases in Alamo Gift Shop, Museum and other miscellaneous revenues.</p>	\$0.0	(\$13.5)	\$0.0	(\$146.8)	(\$160.3)	A.1.1, A.1.2, A.1.3, B.1.2.

General Land Office
Summary of Funding Changes and Recommendations - Senate

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
E)	Decrease General Revenue Funds in alignment with the agency's request including: 1) \$10.0 million pursuant to the agency determining that the funds would no longer be required to prevent a nursing home resident room rate increase for the Texas State Veterans' Home program. 2) \$0.6 million related to one-time costs for the construction of the West Texas State Veterans' Cemetery.	(\$10.6)	\$0.0	\$0.0	\$0.0	(\$10.6)	C.1.2.
F)	Increase in General Revenue Funds related to Coastal Erosion Planning and Response Act (CEPRA) project operational costs and a reallocation of indirect administrative costs in alignment with the agency's request.	\$8.4	\$0.0	\$0.0	\$0.0	\$8.4	B.1.2.
G)	Increase in General Revenue-Dedicated Coastal Protection Account No. 027 Funds for program operational costs, equipment for Oil Spill projects, and requested capital items. Part of this increase (\$1.5 million) offsets reductions above for boats and vehicle funding not included in recommendations (See C).	\$0.0	\$5.7	\$0.0	\$0.0	\$5.7	B.2.2.
H)	Increase in All Funds to biennialize the statewide salary adjustments included in the 2024-25 appropriations.	\$0.4	\$0.4	\$0.0	\$1.8	\$2.6	D.1.1, C.1.3, B.1.2, B.1.1, A.3.1, A.1.2, A.1.1.
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$952.3)	(\$9.1)	(\$1,518.1)	(\$186.7)	(\$2,666.2)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$9.2	\$6.1	\$0.0	\$1.8	\$16.7	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$961.5)	(\$15.2)	(\$1,518.1)	(\$188.5)	(\$2,682.9)	As Listed

NOTE: Totals may not sum due to rounding.

**General Land Office
Selected Fiscal and Policy Issues - Senate**

- The Alamo and Alamo Complex** – Recommendations include \$29.7 million in All Funds, comprised of \$0.7 million in General Revenue Funds, \$28.4 million in General Revenue-Dedicated Alamo Complex Account No. 5152 (Account No. 5152), and \$0.7 million in Appropriated Receipts and License Plate Trust Funds for the operation, preservation, and maintenance of the Alamo and Alamo Complex. This is a \$406.8 million decrease in All Funds from 2024-25 spending levels which includes one-time cost reductions of \$7.4 million in Economic Stabilization Funds and \$399.4 million in General Revenue Funds. The Biennial Revenue Estimate estimates an available balance of \$4.1 million in Account No. 5152 at the end of fiscal year 2025 and that the revenues that would be generated during the 2026-27 biennium would total \$24.2 million, roughly \$13.4 million more than estimated 2024-25 revenues.

House Bill 3726, Eighty-second Legislature, Regular Session, 2011, transferred the maintenance and operation of the Alamo to the GLO and authorized the agency to partner with a qualifying non-profit for the benefit of the Alamo Complex. The GLO, the Alamo Endowment, and the City of San Antonio executed a cooperative agreement in 2015 regarding the development and adoption of the Alamo Master Plan. On October 18, 2018, the San Antonio City Council approved GLO’s plans to redevelop the Alamo, which included the approval of a 100-year lease giving GLO control of land and streets owned by the city surrounding the Alamo shrine. The City of San Antonio has committed \$38.0 million to implement the Alamo Plan, of which \$21.0 million came from a 2017 Bond Program approved by the voters and \$17.0 million from Certificates of Obligation issued by the City. In May 2021, the County made a \$25.0 million grant to Alamo Trust for the new Visitors Center and Museum that will be paid out in \$5.0 million increments over five years. As of August 2023, the private fundraising entity for the Alamo Plan, the Remember the Alamo Foundation (RTAF), has raised over \$35.5 million in cash gifts and pledges and has an additional \$14.5 million in requests with potential funders.

The Texas Legislature has appropriated \$550.0 million for the Alamo Master Plan and Complex to date. Historical appropriations are outlined in the table below.

Session	Biennium	Appropriations	Projects and Activities Funded
Eighty-fourth Legislature, 2015	2016-17	\$25.0 million in General Revenue Funds	<ul style="list-style-type: none"> • Development of the Alamo Master Plan, • Acquisition of the Crockett, Palace, Woolworth, and History Shop buildings across from the Alamo Complex, and • Initial restoration and preservation activities at the Alamo Church and Long Barrack.
Eighty-fifth Legislature, 2017	2018-19	\$75.0 million in Economic Stabilization Funds	<ul style="list-style-type: none"> • Restoration of the Alamo battlefield, • Restoration and preservation of the Alamo Church and Long Barrack, • the design and construction of the Exhibit Hall and Collections Building, • Alamo operations, • Planning, design, and construction of the Alamo Visitors Center and Museum, Exhibit Hall, and Collections Building.

Eighty-seventh Legislature, 2021	2022-23	\$50.0 million in Economic Stabilization Funds	<ul style="list-style-type: none"> • Construction of the Alamo Visitors Center and Museum, additional museum exhibits, • the design and construction of the Exhibit Hall and Collections Building, • activities such as archaeology assessments and moisture monitoring, and • continued maintenance, repairs, and development of the grounds, including Paseos, the Plaza, and other areas.
Eighty-eighth Legislature, 2023	2024-25	\$400.0 million in General Revenue Funds	<ul style="list-style-type: none"> • Acquisition of land, and • Completing construction, restoration, and development of the Alamo Visitors Center and Museum, Long Barracks, Alamo Plaza, Plaza de Valero, several Paseos, the Cenotaph, and other projects.

Although the agency previously anticipated needing no additional appropriations to complete the Alamo Master Plan and Complex construction following the 2024-25 appropriations, additional funding has been requested for increased costs associated with construction, contractor estimates, schedule adjustments, and real-time supply chain dynamics to complete the project. Based on its updated assessment, the agency currently projects that construction for the Alamo Master Plan and Complex will be completed by the end of 2027.

Recommendations amend the agency’s Rider 15, Alamo and Alamo Complex Preservation, Maintenance, and Operations, to delete text requiring the agency to use \$400.0 million in General Revenue Funds in the 2024-25 biennium to complete planned construction on the Alamo and the Alamo Complex. Recommendations also update rider amounts appropriated from the General Revenue-Dedicated Alamo Complex Account No. 5152 (Account No. 5152) for the operation and continued maintenance of the Alamo Complex. (See also, Rider Highlight #15.) Recommendations do not include \$150.0 million in General Revenue Funds for Alamo Complex construction and operation requested by the agency for continued construction and operational costs of the Alamo, property acquisitions surrounding the Alamo Complex, and support for a new Alamo exhibit and collection costs. This amount also includes \$80.0 million in capital expenditures for property acquisitions surrounding the complex. (See also, Items Not Included in Recommendations #1.) Recommendations also do not provide unexpended balance authority to carry forward all appropriations in Strategy A.3.1, Preserve and Maintain the Alamo and Alamo Complex, at the end of fiscal year 2025 into the 2026-27 biennium to be used for the same purpose. (See also, Items Not Included in Recommendations #2 and Rider Highlight #15.)

Recommendations include \$58.5 million and 107.5 FTEs in the Department of Public Safety’s (DPS) bill pattern to provide troopers, security officers, and the necessary supervisory and indirect support staff to expand and maintain the security operations of the Alamo and the Alamo Complex. (See also, Items Not Included in Recommendations #3)

2. **Gulf Coast Protection District** – Recommendations include \$0.6 million in General Revenue Funds to continue 3.0 FTEs in the 2026-27 biennium for the Gulf Coast Protection District (GCPD), which is a decrease of \$549.4 million from 2024-25 spending levels for one-time costs. Recommendations also provide unexpended balance authority to carry forward any unobligated and unexpended funds remaining at the end of fiscal year 2025 into fiscal year 2026 for the same purpose. Appropriations in the 2024-25 biennium were provided for non-federal matching funds for activities carried out by the GCPD as well as for studies and coastal projects conducted by the U.S. Army Corps of Engineers (USACE).

Consisting of approximately 5,220 square miles of land covering Chambers, Galveston, Harris, Jefferson, and Orange counties, the GCPD was created through Senate Bill 1160, Eighty-seventh Legislature, Regular Session, 2021, to become the non-federal sponsor of the Sabine Pass to Galveston Bay Coastal Storm Risk

Management and Coastal Texas Protection and Restoration Feasibility studies. The GCPD will manage various coastal protection projects and will also manage the associated federal funding, including allocations anticipated to be received for the gate system, ring barrier, and additional measures planned for storm surge protection for the upper coast in the Coastal Texas Program, also referred to as the Ike Dike. In addition to managing Federal Funds, the entity has the authority to impose fees and a tax, to issue bonds, to exercise eminent domain, and to sign project partnership agreements.

The GCPD is required by statute to submit an annual report to the Legislature, the Legislative Budget Board, the GLO, and the commissioners court of each county in which the district is located that 1) describes the district's financial condition and operations during the preceding year, 2) proposes a budget for the following year, and 3) describes the work proposed for the following year. The most recent report was received April 24, 2024, detailing the awards granted by the USACE for projects during 2023.

Recommendations revise Rider 23, Gulf Coast Protection District (GCPD), to provide unexpended balance authority to carry forward any unobligated and unexpended funds remaining at the end of fiscal year 2025 for the same purposes into fiscal year 2026, as well as provide unexpended balance authority within the biennium for any unobligated and unexpended funds remaining at the end of fiscal year 2026 for the same purposes into fiscal year 2027. Recommendations do not provide (1) an additional \$230.0 million in General Revenue Funds for the purpose of making a grant to the GCPD in the 2026-27 biennium for studies and projects by the USACE and (2) a revision to Rider 23, Gulf Coast Protection District (GCPD), to allow \$5.0 million each fiscal year to be used for GCPD administrative costs from unobligated and unexpended appropriations remaining at the end of fiscal year 2025. (See also, Rider Highlights #23 and Items Not Included in Recommendations #10)

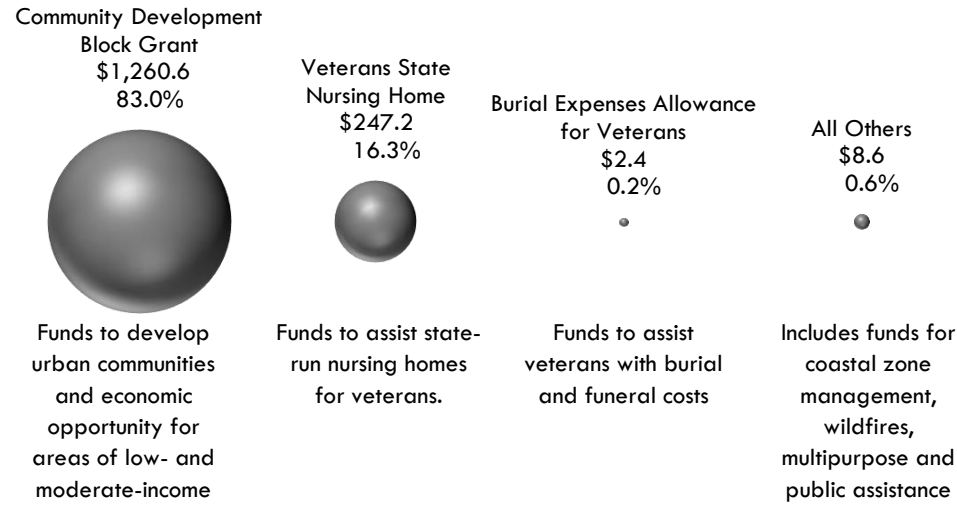
3. **Rollover Pier Construction.** Recommendations remove one-time funding to construct a Gulf-side fishing pier at the Rollover Pass in Galveston County, which is a decrease of \$55.4 million in All Funds below the 2024-25 spending level. This includes \$33.3 million in Federal Funds and \$21.7 million in Permanent School Fund No. 44 funding. The General Land Office (GLO) has reported receiving all necessary permits for the construction of the pier and that it is moving forward with the construction contract. The agency also does not anticipate any ongoing costs related to this project post construction. According to the agency, Galveston County will operate the pier, but ownership will remain with the GLO to ensure eligibility for the Federal Emergency Management Agency (FEMA) public assistance should the structure sustain damage from a future federally declared disaster. (See also, Summary of Funding Changes and Recommendations Item A.)

Senate Bill 2043, Eighty-first Legislature, 2009, authorized the Land Commissioner and the Parks and Wildlife Department to close a man-made pass located on the Bolivar Peninsula in Galveston County. The Rollover Pass was opened in 1954 to facilitate fishing by providing a tidal exchange between the Gulf of Mexico and Rollover Bay. The pass contributed to significant erosion to the peninsula and the Inter-coastal Water Way, which had to be continually dredged as a result. After the enactment of the bill, several lawsuits were filed by local private fishing and tourism groups in an attempt to keep the pass open claiming the closure would cause irreparable harm to their industries, which caused the project to be delayed until September 2019, when the pass was closed and filled in. In a memo dated December 1, 2011, the then Deputy Commissioner of Coastal Resources stated that the Land Commissioner concluded that a concrete fishing pier on the Gulf side is "the most appropriate and feasible project to replace recreational fishing opportunities" to Galveston County and included its construction in the agency's Rollover Pass Recreational Amenities Plan.

General Land Office

Summary of Federal Funds (2026-27) - Senate

Total \$1,518.7M



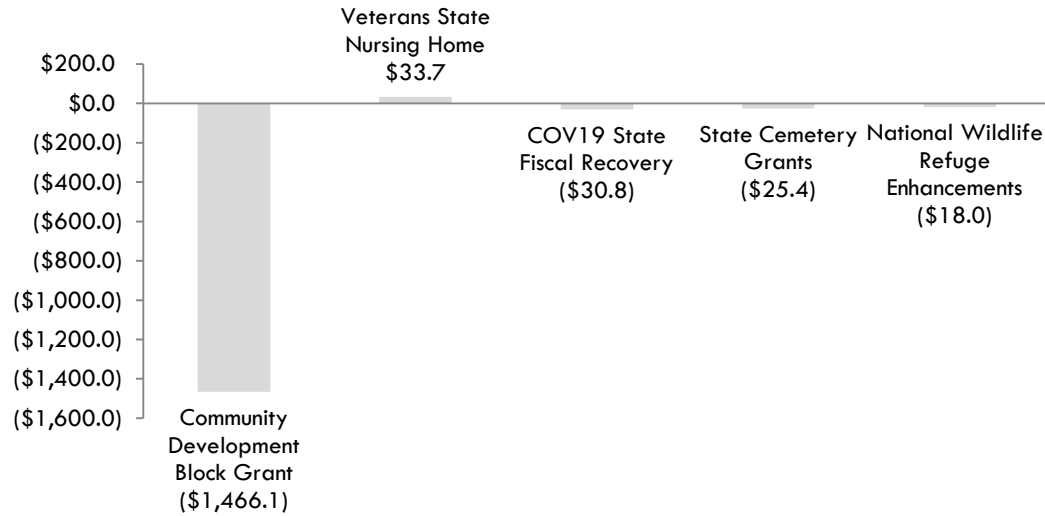
Selected Federal Fiscal and Policy Issues

1. Federal funds would decrease from \$3,037.3 million in 2024-25 to \$1,518.7 million in 2026-27, due to a \$1,466.1 million reduction in CDBG funds, partially offset by a \$33.7 million increase in the Veterans State Nursing Home Program.

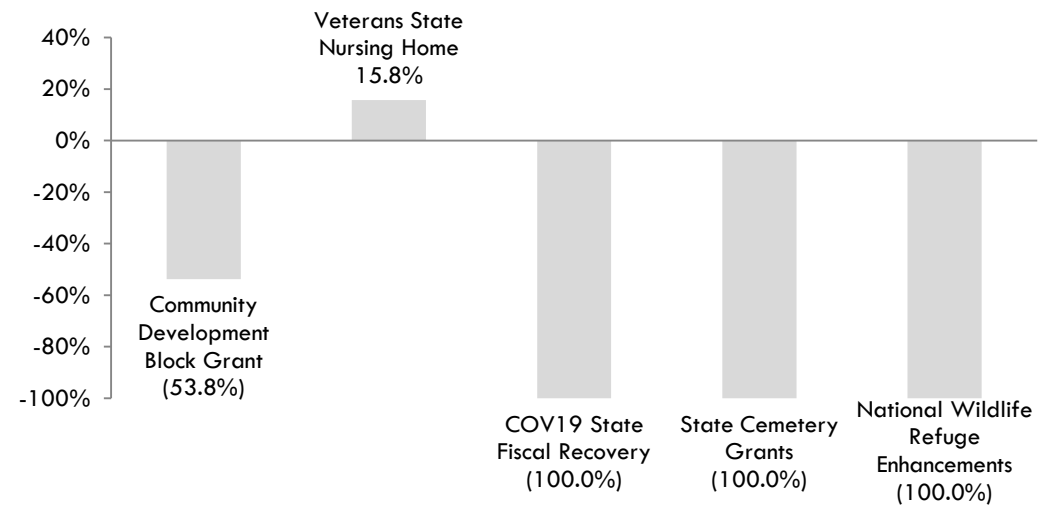
The decrease in CDBG funds is due the expenditure of one-time disaster funds in the 2024-25 biennium, resulting in a lower request in 2026-27.

Programs with Significant Federal Funding Changes from 2024-25

Program Change-by Amount (In Millions)



Program Change-by Percentage



**General Land Office
Rider Highlights - Senate**

Modification of Existing Riders

The following riders include recommendations to remove obsolete language, make conforming changes such as updating fiscal years and amounts to reflect funding recommendations, update rider titles, and clarify deadlines:

Rider 2, Capital Budget (See also, Items Not Included in Recommendations #6)

Rider 4, Appropriation Source: Veterans' Land Program

Rider 5, Appropriation: Defense of Title to Permanent School Fund Real Property and Prosecution of Mineral Lease Claims or Cases

Rider 6, Appropriation: Easement Fees for Use of State-owned Riverbeds

Rider 10, Appropriation: Receipts and Account Balances for Surface Damages

Rider 12, State Energy Marketing Program

Rider 13, Interagency Contract with the Texas Veterans Commission

Rider 17, Unexpended Balances Within the Biennium

Rider 18, Coastal Construction

Rider 19, Unexpended Balances of Earned Federal Funds for Disaster Recovery Program

Rider 20, Contingency Appropriation for Disaster Recovery Program

Rider 21, Galveston Park Board of Trustees for Beach Patrol Services

Rider 22, Veterans' Programs Capital Projects

Rider 24, Veterans' Bond Programs

Rider 25, West Texas State Veterans Cemetery

Rider 26, Appropriation: Coastal Erosion Response Account No. 5176

15. **Alamo and Alamo Complex Master Plan and Preservation, Maintenance, and Operations.** Recommendations revise the rider to delete text requiring the agency to use \$400.0 million in General Revenue Funds in the 2024-25 biennium to complete planned construction on the Alamo and the Alamo Complex. Recommendations also update rider amounts appropriated from the General Revenue-Dedicated Alamo Complex Account No. 5152 (Account No. 5152) for the operation and continued maintenance of the Alamo complex. (See also Selected Fiscal and Policy Issues #1 and Items Not Included in Recommendations #1 and #2.)
23. **Gulf Coast Protection District (GCPD).** Recommendations revise the rider to provide unexpended balance authority to carry forward any unobligated and unexpended funds remaining at the end of fiscal year 2025 for the same purposes into fiscal year 2026, as well as provide unexpended balance authority within the biennium for any unobligated and unexpended funds remaining at the end of fiscal year 2026 for the same purposes into fiscal year 2027. (See also, Selected Fiscal and Policy Issues #2 and Items Not Included in Recommendations #10)

New Riders

28. **Real Property Transactions Reporting Requirement.** Recommendations add a new rider that requires the agency to report information including the purpose and expenditure to the Legislative Budget Board on any real property acquisitions or sales transactions made through the appropriation authority provided by Rider 9, Appropriation of Receipts: Real Property Sales and Mineral Royalties, during the 2026-27 biennium. The rider also requires the transaction expenditures to be reported in the agency's Operating Budget and Legislative Appropriations Request.
29. **Disaster Relief Cleanup Funding.** Recommendations add a new rider requiring the agency to use \$350,000 in General Revenue Funds appropriations for the purpose of extending an existing agreement with an organization for contracts related to providing disaster relief.

Deleted Riders

26. **Texas State Veterans Home (TSVH) Room Rate Freeze.** Recommendations delete the rider due to the agency determining that Texas State Veterans Homes have returned to pre-pandemic daily resident populations with an average occupancy rate exceeding 95.0 percent and that additional appropriations are no longer required to freeze room rates for Texas veterans and remain fiscally solvent. Funding for this purpose was removed from the agency's budget for the 2026-27 biennium.

29. **Contingency for Senate Bill 2612 or House Bill 5417.** Recommendations delete the rider. Senate Bill 2612 was enacted and no Account No. 5152 funds were expended for this purpose in the 2024-25 biennium.

General Land Office
Items Not Included in Recommendations - Senate

	2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	<p>Alamo Construction, Exhibits, Enhancements & Protection of Site: General Revenue Funds and capital budget authority for continued design and construction costs of the Alamo, property acquisitions surrounding the Alamo Complex, and support for new Alamo exhibit and collection costs. This amount includes \$80,000,000 in capital expenditures for property acquisitions surrounding the complex. (See also, Selected Fiscal and Policy Issues #1)</p>	\$150,000,000	\$150,000,000	0.0	No	Yes	\$0
2)	<p>Rider Revision: Rider 15, Alamo and Alamo Complex Preservation, Maintenance, and Operations: Revise the rider to provide unexpended balance authority to carry forward all funds remaining from appropriations in Strategy A.3.1, Preserve and Maintain the Alamo and Alamo Complex, at the end of fiscal year 2025 into the 2026-27 biennium for the same purpose. (See also, Selected Fiscal and Policy Issues #1)</p>	\$0	\$0	0.0	No	No	\$0
3)	<p>Rider Addition: Interagency Agreement with Department of Public Safety: Request to add a new rider requiring the General Land Office and the Department of Public Safety (DPS) to enter an interagency agreement for the purpose of directing specified amounts and FTEs appropriated to DPS to be used for the purpose of providing security operations at the Alamo Complex. (See also, Selected Fiscal and Policy Issues #1)</p>	\$0	\$0	0.0	No	Yes	\$0
4)	<p>State Match for Federal Coastal Texas Ecosystem Restoration Funding: General Revenue Funds to provide non-federal matching funds required to implement eight Ecosystem Restoration projects for coastal resiliency purposes that are part of the Coastal Texas Project. This also includes one Program Specialist position and one Support Staff position (2.0 FTEs) to manage and monitor project implementation.</p>	\$100,320,000	\$100,320,000	2.0	No	Yes	\$320,000
5)	<p>Improve Cybersecurity Capabilities: General Revenue Funds and Cybersecurity Analysts and Support Staff (5.0 FTEs) for the enhancement and strengthening of the agency's cybersecurity capabilities, including third-party risk management and monitoring, monitoring of agency security telemetry, and resiliency of operations.</p>	\$1,783,583	\$1,783,583	5.0	Yes	Yes	\$1,859,112

General Land Office
Items Not Included in Recommendations - Senate

		2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
		GR & GR-D	All Funds	FTEs			
6)	Rider Addition: Capital Expenditures Authorized: Request to add a new rider exempting the agency from all capital budget item limitations included in the General Appropriations Act.	\$0	\$0	0.0	No	No	\$0
7)	Capital Vehicle Replacements: Coastal Protection Account No. 027 and Permanent School Fund No. 044 funds and capital budget authority to replace 16 fleet vehicles that are 10 years or older with more than 110,000 miles.	\$572,150	\$1,102,354	0.0	No	Yes	\$1,252,354
8)	Capital Boat Replacements: Coastal Protection Account No. 027 funds and capital budget authority to replace boats, boat motors, and rig components for boats with a hull that are 10 years old or older.	\$850,000	\$850,000	0.0	No	Yes	\$0
9)	Archival Collection Enhancement: General Revenue Funds with one Curator and two Support Staff positions (3.0 FTEs) for the construction and development of a new Texas history and heritage exhibit on the first floor of the Stephen F. Austin Building. This includes \$834,393 for exhibit cases, lighting, and hanging and storage materials.	\$1,344,393	\$1,344,393	3.0	No	No	\$510,000
10)	Gulf Coast Protection District (GCPD): General Revenue Funds for the purpose of making a grant to the GCPD for studies and projects planned to be conducted by the United States Army Corps of Engineers and a revision to Rider 23, Gulf Coast Protection District (GCPD), to allow \$5 million each fiscal year to be used for GCPD administrative costs from unobligated and unexpended appropriations remaining at the end of fiscal year 2025. (See also, Selected Fiscal and Policy Issue #2)	\$230,000,000	\$230,000,000	0.0	No	No	\$0

TOTAL Items Not Included in Recommendations

\$484,870,126

\$485,400,330

10.0

\$3,941,466

**General Land Office
Appendices - Senate**

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**General Land Office
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
ENERGY LEASE MANAGEMENT & REV AUDIT A.1.1	\$17,177,617	\$18,212,930	\$1,035,313	6.0%	<p>• Recommendations include a net All Funds increase primarily for the following:</p> <ol style="list-style-type: none"> 1) an increase of \$20,854 in General Revenue Funds to biennialize the statewide salary adjustments included in the 2024-25 appropriations. 2) an increase of \$0.7 million in the Permanent School Fund No. 044 funds for program operational costs and to biennialize the statewide salary adjustments included in the 2024-25 appropriations. 3) an increase of \$0.8 million in the Permanent School Fund No. 044 funds for two capital budget projects: Personal Computing Upgrade and Server and Network Infrastructure Upgrade. 4) a decrease of \$0.3 million in Appropriated Receipts due to donations in Archives and Records.
ENERGY MARKETING A.1.2	\$1,297,212	\$1,260,095	(\$37,117)	(2.9%)	<p>• Recommendations include a net All Funds decrease that includes:</p> <ol style="list-style-type: none"> 1) an increase of \$20,854 in General Revenue Funds to biennialize the statewide salary adjustments included in the 2024-25 appropriations. 2) a decrease of \$57,971 in Appropriated Receipts due to donations in Archives and Records.
DEFENSE AND PROSECUTION A.1.3	\$7,074,245	\$6,424,534	(\$649,711)	(9.2%)	<p>• Recommendations include a decrease in Appropriated Receipts related to defense and prosecution of royalty deficiency and mineral lease claims.</p>

**General Land Office
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
COASTAL AND UPLANDS LEASING A.1.4	\$9,728,864	\$9,201,494	(\$527,370)	(5.4%)	<p>• Recommendations include a net All Funds decrease primarily for the following:</p> <p>1) a decrease of \$0.3 million in Permanent School Fund No. 44 funds related to program operational costs and professional fees.</p> <p>2) a decrease of \$0.2 million in Permanent School Fund No. 44 funds related to a reduction in capital expenditures for boats and vehicle replacements.</p> <p>3) an increase of \$34,440 in Coastal Public Lands Mgmt. Fee Account No. 450 funds related to program operational costs.</p>
ASSET MANAGEMENT A.2.1	\$36,666,736	\$23,692,798	(\$12,973,938)	(35.4%)	<p>• Recommendations include a net All Funds primarily for the following:</p> <p>1) a decrease of \$12.8 million in Permanent School Fund No. 044 funds that includes:</p> <p>(a) a \$6.6 million decrease for direct costs for well plugging and CO2 Sequestration;</p> <p>(b) a decrease of \$5.2 million for direct costs for the Rollover Pier Construction Project;</p> <p>(c) a decrease of \$2.1 million related to the Oil Spill boat replacement capital budget project in 2024;</p> <p>(d) a \$1.1 million increase for program operational costs and the biennialization of the statewide salary adjustments included in the 2024-25 appropriations.</p> <p>2) a decrease of \$49,937 in Appropriated Receipts due to collections for seminars in Archives and Records.</p>
SURVEYING AND APPRAISAL A.2.2	\$5,379,426	\$5,646,653	\$267,227	5.0%	<p>• Recommendations include an increase in Permanent School Fund No. 44 funds for increased program operational costs, increased cybersecurity license renewals, and to biennialize the statewide salary adjustments included in the 2024-25 appropriations.</p>

**General Land Office
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
PRESERVE & MAINTAIN ALAMO COMPLEX A.3.1	\$435,864,046	\$29,717,753	(\$406,146,293)	(93.2%)	<ul style="list-style-type: none"> • Recommendations include a net All Funds decrease primarily for the following: <ul style="list-style-type: none"> 1) a decrease of \$399.4 million in General Revenue Funds for one-time funds for the Preserve & Maintain the Alamo and Alamo Complex program not continued. 2) an increase of \$0.6 million in Alamo Complex Account No. 5152 funds for increased projected revenues in the Alamo Gift Shop, Museum, and Other Miscellaneous revenues. 3) a decrease of \$7.4 million in the Economic Stabilization Funds associated with funds for the implementation of Alamo Master Plan and Complex Construction not continued.
Total, Goal A, MAXIMIZE TX ASSETS & PRESERVE ALAMO	\$513,188,146	\$94,156,257	(\$419,031,889)	(81.7%)	
COASTAL MANAGEMENT B.1.1	\$642,991,896	\$85,009,380	(\$557,982,516)	(86.8%)	<ul style="list-style-type: none"> • Recommendations include an All Funds decrease primarily for the following: <ul style="list-style-type: none"> 1) a decrease of \$549.6 million in General Revenue Funds for one-time funds for the Gulf Coast Protection District (GCPD) not continued. 2) a decrease of \$1.5 million in Federal Funds related to reduced estimates for the Coastal Management Program and Beach Watch Program allocations. 3) a decrease of \$6.9 million in Appropriated Receipts related to the Oil Spill Replacement Boats Capital budget Project in 2024 not continued and reduced Gulf of Mexico Energy Security Act (GoMESA) and Donation estimates.

**General Land Office
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
COASTAL EROSION CONTROL PROJECTS B.1.2	\$353,735,591	\$158,010,454	(\$195,725,137)	(55.3%)	<p>• Recommendations include a net All Funds decrease primarily for the following:</p> <ol style="list-style-type: none"> 1) an increase of \$8.4 million in General Revenue Funds related to increased program operational costs for Coastal Erosion Planning and Response Act (CEPRA) projects and a reallocation of indirect administration costs. 2) a decrease of \$48,607 in General Revenue-Dedicated Coastal Protection Account No. 27 funds related to Information Technology Services program support expensives not continued from 2024. 3) a decrease of \$16.4 million in Permanent School Fund No. 44 funds from the Surface Damage account related to the Rollover Pier Construction Project completion. 4) a decrease of \$33.3 million in Federal Funds related to the Rollover Pier Construction Project completion and the Bureau of Ocean Energy Management (BOEM) Region 2 and 3 Project completions. 5) a decrease of \$140.3 million in Appropriated Receipts related to RESTORE the Texas Coast, Texas Trustee Implementation Group (TX TIG), Natural Resource Damage Assessment (NRDA), National Fish and Wildlife Foundation (NFWF), and Coastal Erosion Planning and Response Act (CEPRA) Match projects. 6) an agency anticipated decrease of \$14.1 million in Coastal Erosion Response Fund No. 5176 revenues from Hotel Occupancy Tax.
OIL SPILL RESPONSE B.2.1	\$12,149,859	\$12,010,962	(\$138,897)	(1.1%)	<p>• Recommendations include a decrease in General Revenue-Dedicated Coastal Protection Account No. 27 funds primarily for capital expenditures and operating costs.</p>

**General Land Office
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
OIL SPILL PREVENTION B.2.2	\$9,997,223	\$14,525,410	\$4,528,187	45.3%	<ul style="list-style-type: none"> • Recommendations include an increase in General Revenue-Dedicated Coastal Protection Account No. 27 funds for the following: <ul style="list-style-type: none"> 1) an increase of \$4.3 million related to increased program operational costs for Oil Spill projects. 2) an increase of \$0.2 million related to equipment replacement in capital budget projects.
Total, Goal B, PROTECT THE TEXAS COAST	\$1,018,874,569	\$269,556,206	(\$749,318,363)	(73.5%)	
VETERANS' LOAN PROGRAMS C.1.1	\$44,077,494	\$41,780,718	(\$2,296,776)	(5.2%)	<ul style="list-style-type: none"> • Recommendations include a net Veterans Land Program Administration Fund No. 522 funds decrease primarily for the following: <ul style="list-style-type: none"> 1) a decrease of \$2.0 million related to reallocation of indirect administrative costs. 2) an increase of \$0.4 million related to incremental costs for Data Center Services (DCS) capital budget project. 3) a decrease of \$0.7 million related to marketing media and program operational costs.

General Land Office
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
VETERANS' HOMES C.1.2	\$348,682,782	\$335,237,544	(\$13,445,238)	(3.9%)	<p>• Recommendations include a net All Funds decrease primarily for the following:</p> <ol style="list-style-type: none"> 1) a decrease of \$10.0 million in General Revenue Funds voluntarily from the agency due to the determination that the funds are no longer required to freeze room rates for Texas veterans. 2) a decrease of \$37.2 million in the Federal Coronavirus Relief Fund for one-time program operational costs for Texas State Veterans Homes not continued. 3) an increase of \$0.8 million in Veterans Land Program Administration Fund No. 522 funds for increased program administrative costs. 4) an increase of \$31.9 million in estimated Federal Funds related to grants from the Department of Veterans Affairs. 5) an increase of \$1.2 million in Texas Veterans Homes Administration Fund No. 374 funds for increases in pharmacy and maintenance costs. 6) a decrease of \$0.2 million in Appropriated Receipts related to program operational costs.

**General Land Office
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
VETERANS' CEMETERIES C.1.3	\$42,851,175	\$15,557,368	(\$27,293,807)	(63.7%)	<p>• Recommendations include a net All Funds decrease primarily for the following:</p> <ol style="list-style-type: none"> 1) a decrease of \$0.6 million in General Revenue Funds related to the construction of the West Texas State Veterans Cemetery. 2) a decrease of \$1.2 million in Texas Veterans Homes Administration Fund No. 374 funds related to the execution of operational contracts with local governments and decreases in capital expenditures. 3) a reclassification of \$0.9 million from Texas Veterans Homes Administration Fund No. 374 to Federal Funds. 4) a decrease of \$25.4 million in Federal Funds related to the completed construction of the West Texas Veterans Cemetery and the expansion grant from the Department of Veterans Affairs. 5) a decrease of \$37,053 in Appropriated Receipts related to program operational costs.
Total, Goal C, GUARANTEE VETERANS BENEFITS	\$435,611,451	\$392,575,630	(\$43,035,821)	(9.9%)	
HOUSING PROJECTS & ACTIVITIES D.1.1	\$1,527,552,367	\$148,371,751	(\$1,379,180,616)	(90.3%)	<p>• Recommendations include an All Funds decrease primarily for the following:</p> <ol style="list-style-type: none"> 1) a decrease of \$1.4 billion in Federal Funds related to Professional Fees and sub-recipient Grants for Hurricanes Ike and Harvey, the 2015, 2016, and 2018 Floods, and the 2019 Disasters winding down. 2) a decrease of \$1.1 million in General Revenue Funds primarily related to reduced Earned Federal Funds revenue. 3) an increase of \$0.4 million in General Revenue Funds for contracts related to providing disaster relief.

**General Land Office
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
INFRASTRUCTURE PROJECTS/ACTIVITIES D.1.2	\$1,194,278,235	\$1,118,282,854	(\$75,995,381)	(6.4%)	• Recommendations include a decrease in Federal Funds related to Professional Fees and the Community Development Block Grants (CDBG) Mitigation program projecting to be drawing near a close by 2026.
Total, Goal D, TEXANS RECOVER FROM DISASTERS	\$2,721,830,602	\$1,266,654,605	(\$1,455,175,997)	(53.5%)	
Grand Total, All Strategies	\$4,689,504,768	\$2,022,942,698	(\$2,666,562,070)	(56.9%)	

**General Land Office
Summary of Federal Funds - Senate
(Dollar amounts in Millions)**

Program	Est 2024	Bud 2025	Rec 2026	Rec 2027	2024-25 Base	2026-27 Rec	2026-27 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Community Development Block Grants	\$1,504.4	\$1,222.2	\$624.1	\$636.5	\$2,726.6	\$1,260.6	83.0%	(\$1,466.1)	(53.8%)
Veterans State Nursing Home	\$97.6	\$115.9	\$118.8	\$128.4	\$213.5	\$247.2	16.3%	\$33.7	15.8%
Burial Expenses Allowance for Veterans	\$0.0	\$1.5	\$1.2	\$1.2	\$1.5	\$2.4	0.2%	\$0.9	62.1%
COVID19 Grants	\$37.2	\$0.0	\$0.0	\$0.0	\$37.2	\$0.0	0.0%	\$37.2	100.0%
All Other Grants	\$52.6	\$5.9	\$4.3	\$4.3	\$58.6	\$8.6	0.6%	(\$50.0)	(85.3%)
TOTAL:	\$1,691.8	\$1,345.5	\$748.3	\$770.4	\$3,037.3	\$1,518.7	100.0%	(\$1,518.6)	(50.0%)

Note: Totals may not sum due to rounding.

COVID-19 grants include: State Fiscal Recovery Funds and Veterans State Nursing Home Care.

All other grants include: Coastal Zone Management, Beach Development, Hurricane Harvey relief, Wildfire assistance, National Wildlife Refuge enhancements, State Home Facility construction, Cemetery grants, and Multipurpose/Public Assistance grants.

**General Land Office
FTE Highlights - Senate**

Full-Time-Equivalent Positions	Expended 2023	Estimated 2024	Budgeted 2025	Recommended 2026	Recommended 2027
Cap	798.0	856.0	856.0	870.5	870.5
Actual/Budgeted	801.0	827.1	870.5	NA	NA

Schedule of Exempt Positions (Cap)					
Land Commissioner (Group 5)	\$140,938	\$140,938	\$140,938	\$140,938	\$140,938

Notes:

a) The agency exceeded the 2023 FTE cap by 3.0 FTEs and the 2025 FTE cap by 14.5 FTEs under the authority of Art IX, Sec. 6.10, Limitation on State Employment Levels, (g), due to additional Federal Funds being available to administer disaster grants through Community Development Block Grants. These additional FTEs are 100.0 percent federally funded and are continued in the 2026-27 biennium.

b) Fiscal year 2024 reflects FTEs below the cap due to staff vacancies due to turnover and retirements.